

OVERVIEW OF BUDGET

DEPARTMENT: LAW AND JUSTICE GROUP ADMINISTRATION
ADMINISTRATOR: THE HONORABLE ROBERTA McPETERS
BUDGET UNIT: AAA LNJ

I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chair, the Law and Justice Administrative Analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects of mutual concern to the Group. The Law and Justice Administrative Analyst also serves as the County Dispute Resolution Program Coordinator.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	97,528	107,003	109,902	110,486
Total Revenue	15,852	49,000	48,527	49,000
Local Cost	81,676	58,003	61,375	61,486
Budgeted Staffing		1.0		1.0

GROUP: Law and Justice
DEPARTMENT: Law and Justice Administration
FUND : General AAA LNJ

FUNCTION: General
ACTIVITY: Administration

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	107,590	92,506	95,082	-	95,082
Services and Supplies	2,235	14,435	15,159	-	15,159
Central Computer	77	62	219	26	245
Total Appropriation	109,902	107,003	110,460	26	110,486
<u>Revenue</u>					
Use of Money & Property	16	-	-	-	-
Current Services	49,000	49,000	49,000	-	49,000
State, Federal or Gov't Aid	(489)	-	-	-	-
Total Revenue	48,527	49,000	49,000	-	49,000
Local Cost	61,375	58,003	61,460	26	61,486
Budgeted Staffing		1.0	1.0	0.0	1.0

PUBLIC HEALTH

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

MOU/Inflation

Salaries and Benefits 2,576 MOU, 7% Tier, Workers Comp, Retirement

Services and Supplies 724 Inflation, Risk Mgmt Liabilities

2410 Central Computer 157

Subtotal Base Year Appropriation 3,457

Revenue -

Subtotal Base Year Revenue -

Subtotal Base Year Local Cost 3,457

Total Appropriation Change 3,457

Total Revenue Change -

Total Local Cost Change 3,457

Total 2000-01 Appropriation 107,003

Total 2000-01 Revenue 49,000

Total 2000-01 Local Cost 58,003

Total Base Budget Appropriation 110,460

Total Base Budget Revenue 49,000

Total Base Budget Local Cost 61,460

Board Approved Change to Base Budget

Central Computer 26 Windows 2000 policy item

26

Total Expenditure Authority 26

Total Appropriation 26

Total Revenue -

Local Cost 26